

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Gov Rec to FY 2006 Budgeted	FY 2007 HOUSE PASSED	\$ Difference House Passed to FY 2007 GOV REC	\$ Difference House Passed to FY 2006 BUDGETED	% Difference House Passed to FY 2006 BUDGETED
AGENCY							
COMMUNITY SERVICES GRANTS	12,800,000		(12,800,000)	13,800,000	13,800,000	1,000,000	7.81%
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	5,813,566	74,198	6,552,892	739,326	813,524	14.17%
LAW INSTITUTE, ALABAMA	137,840	139,636	1,796	206,899	67,263	69,059	50.10%
LEGISLATIVE FISCAL OFFICE	254,712	254,712		270,787	16,075	16,075	6.31%
LEGISLATIVE REFERENCE SERVICE	100,000	100,000		103,160	3,160	3,160	3.16%
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500		112,500			
ARCHIVES AND HISTORY	2,039,084	3,159,830	1,120,746	3,214,072	54,242	1,174,988	57.62%
ARTS COUNCIL	3,920,237	3,937,958	17,721	4,878,778	940,820	958,541	24.45%
BUILDING COMMISSION	501,372	615,625	114,253	615,625		114,253	22.79%
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,865,453	1,872,535	7,082	1,872,535		7,082	0.38%
CHILDREN'S AFFAIRS, DEPARTMENT OF (14)	4,391,485	4,356,485	(35,000)	4,436,986	80,501	45,501	1.04%
Earmarking:							
O&M	62,355	66,777	4,422	67,088	311	4,733	7.59%
Office of School Readiness (14)	4,326,050	4,289,708	(36,342)	4,369,898	80,190	43,848	1.01%
DEBT SERVICE	18,322,419	24,259,966	5,937,547	24,259,966		5,937,547	32.41%
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000	(4,510,858)	4,328,000		(4,510,858)	-51.03%
EDUCATION: K-12 FOUNDATION PROGRAM	3,330,427,191	3,583,623,163	253,195,972	3,776,947,439	193,324,276	446,520,248	13.41%
K-12 Foundation Program (includes salary matrix adjustment)	3,023,315,294	3,241,819,254	218,503,960	3,369,810,060	127,990,806	346,494,766	11.46%
At Risk Program	30,828,405	30,828,405		30,828,405			
Earmarking:				-			
AI Student Info Management System (ASIMS)	750,000	750,000		750,000			
Transportation	264,378,803	292,944,793	28,565,990	319,745,556	26,800,763	55,366,753	20.94%
School Nurses	6,756,889	9,256,889	2,500,000	27,637,596	18,380,707	20,880,707	309.03%
Board of Adjustment	562,800	562,800		562,800			
Technology Coordinators	4,585,000	4,711,022	126,022	4,711,022		126,022	2.75%
Additional Physical Education Teachers		1,000,000	1,000,000	11,826,000	10,826,000	11,826,000	
Additional Special Education Teachers (17)		2,500,000	2,500,000	11,826,000	9,326,000	11,826,000	
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (11)	321,838,962	351,132,711	29,293,749	381,793,359	30,660,648	59,954,397	18.63%
O&M (11)	289,132,367	312,637,626	23,505,259	342,090,110	29,452,484	52,957,743	18.32%
Prison Ed	8,004,930	8,004,930		8,004,930			
Adult Basic Education (Adult Education for FY 07 beginning in EF&A Sub)	12,469,614	15,478,172	3,008,558	16,428,598	950,426	3,958,984	31.75%
C.I.T.Y. Programs	4,881,507	4,988,562	107,055	5,035,174	46,612	153,667	3.15%
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 beginning EF&A sub)	2,500,000	5,000,000	2,500,000	5,150,000	150,000	2,650,000	106.00%
Alabama Small Business Institute of Commerce (@JSU beginning in EF&A Sub for FY 07)	1,000,000	1,000,000			(1,000,000)	(1,000,000)	-100.00%
Mine Safety Training Program				250,000	250,000	250,000	
Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,023,421	172,877	4,834,547	811,126	984,003	25.55%
EDUCATION DEPARTMENT (4)	136,340,353	167,006,441	30,666,088	179,901,343	12,894,902	43,560,990	31.95%
Administrative Services Program:				-			

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O&M	20,094,303	20,863,365	769,062	22,980,267	2,116,902	2,885,964	14.36%
Teacher/Student Testing	2,772,918	2,772,918		2,972,918	200,000	200,000	7.21%
Children's Eye Screening (12)	1,632,246	1,648,334	16,088	1,648,334		16,088	0.99%
Math/Science/Technology Initiative	15,000,000	22,000,000	7,000,000	22,000,000		7,000,000	46.67%
Arts Education				300,000	300,000	300,000	
Alabama High School Athletics Association				1,000,000	1,000,000	1,000,000	
Reading Initiative	40,018,668	56,018,668	16,000,000	56,018,668		16,000,000	39.98%
Governor's Local School & School System Academic & Financial Improvement Program (At-Risk)	7,761,983	12,761,983	5,000,000	16,441,983	3,680,000	8,680,000	111.83%
Reward to schools who increase their status	117,250	5,117,250	5,000,000	467,250	(4,650,000)	350,000	298.51%
School Accountability Report Card	746,282	746,282		746,282			
Tenure Arbitration Costs	900,000	900,000		900,000			
To be transferred to the AG for performance of arbitration services		400,000	400,000	100,000	(300,000)	100,000	
Teacher Incentive Pay	725,000	725,000		725,000			
Distance Learning (8)	10,325,000	10,325,000		10,325,000			
English as a Second Language Students Program	1,341,800	1,341,800		4,339,800	2,998,000	2,998,000	223.43%
O&M/Children First Programs	12,048,610	12,279,548	230,938	12,279,548		230,938	1.92%
Teacher/Administrator Quality Initiative		650,000	650,000		(650,000)		
Advanced Placement		1,000,000	1,000,000	1,000,000		1,000,000	
<i>Financial Assistance Program:</i>				-			
Southwest School of Deaf and Blind	343,301	343,301		343,301			
Preschool Program	2,266,473	2,266,473		2,266,473			
Council on Economic Education				50,000	50,000	50,000	
In Service Centers	2,724,286	2,724,286		2,724,286			
Earmarking:				-			
U of A	201,366	201,366		201,366			
UAB	317,142	317,142		317,142			
A&M	280,185	280,185		280,185			
ASU	227,636	227,636		227,636			
Athens	217,602	217,602		217,602			
Auburn	230,577	230,577		230,577			
JSU	223,731	223,731		223,731			
Montevallo	240,224	240,224		240,224			
TU	243,881	243,881		243,881			
UNA	194,564	194,564		194,564			
USA	347,378	347,378		347,378			
Natl Bd for Prof Teach Standards	7,690,000	7,690,000		10,690,000	3,000,000	3,000,000	39.01%
Teacher Professional Technology Training	1,352,399	1,352,399		1,352,399			
Jobs for Alabama's Graduates (JAG)	496,398	496,398		696,398	200,000	200,000	40.29%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927		5,885,927			
<i>Science In Motion Program</i>	2,214,759	2,214,759		2,214,759			
EDUCATIONAL TELEVISION COMMISSION	7,707,581	7,858,941	151,360	8,884,209	1,025,268	1,176,628	15.27%

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FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,287,344	390,784	1,447,703	160,359	551,143	61.47%
minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		100,000	100,000	200,000	100,000	200,000	
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	800,000	900,000	100,000	900,000		100,000	12.50%
FINANCE- INFORMATION SERVICES DIVISION (1)	4,616,666		(4,616,666)			(4,616,666)	-100.00%
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000		1,400,000			
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	480,766	5,288,424		480,766	10.00%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE (13)	6,091,896	5,088,899	(1,002,997)	5,707,838	618,939	(384,058)	-6.30%
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES (15)	150,000	150,000		150,000			
HIGHER ED, COMMISSION ON - TOTAL	14,764,844	15,362,622	597,778	16,006,327	643,705	1,241,483	8.41%
Operations and Maintenance	2,533,727	2,571,524	37,797	2,734,090	162,566	200,363	7.91%
Earmarking:				-			
School and University Partnership for Education Renewal Program (SUPER)	100,000		(100,000)	100,000	100,000		
Statewide Programs:	12,231,117	12,791,098	559,981	13,272,237	481,139	1,041,120	8.51%
Educational Grants Program	1,769,471	1,769,471		2,769,471	1,000,000	1,000,000	56.51%
Ala. Nat'l Guard Ed Assistance	675,143	675,143		675,143			
Policeman's Survivor Tuition, Est.	95,880	137,000	41,120	137,000		41,120	42.89%
Alabama Student Assistance Program	1,721,558	1,721,558		1,721,558			
Network of Ala. Acad. Libraries	321,655	321,655		321,655			
Southern Regional Education Board (SREB)	716,271	716,271		716,271			
EPSCoR National Science Foundation Program	481,139	1,000,000	518,861	481,139	(518,861)		
Computer Based Articulation System	450,000	450,000		450,000			
Al Agricultural Land Grant Alliance Program	6,000,000	6,000,000		6,000,000			
Earmarking:				-			
State match for fed funds for institutions required to provide match for 1st time in FY 00	4,403,109	4,403,109		4,403,109			
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	5,772,585	15,489,100		5,772,585	59.41%
For day care centers in rural areas for working poor (minimum)	800,000		(800,000)	1,000,000	1,000,000	200,000	25.00%
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,024,057	4,000,000	11,958,852	934,795	4,934,795	70.26%
O&M	4,283,903	4,583,903	300,000	5,518,698	934,795	1,234,795	28.82%
Industrial Development & Training Program	2,740,154	6,440,154	3,700,000	6,440,154		3,700,000	135.03%
LIBRARY SERVICE, PUBLIC	11,000,580	11,350,293	349,713	11,863,834	513,541	863,254	7.85%
Earmarking:				-			
to public libraries (minimum)	4,725,608	4,725,608		5,040,608	315,000	315,000	6.67%
Virtual Library Project	3,757,600	3,757,600		3,757,600			
Homework Alabama		300,000	300,000	300,000		300,000	
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	3,264,306	3,590,737	326,431	3,790,737	200,000	526,431	16.13%
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	588,692	6,475,615		588,692	10.00%
MENTAL HEALTH (2)	20,682,245	30,754,595	10,072,350	30,754,595		10,072,350	48.70%
Earmarking:				-			

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ARC-type community-based programs(7)	3,291,760	3,291,760		3,291,760			
Camp ASCCA (9)	520,148	294,063	(226,085)	294,063		(226,085)	-43.47%
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	786,895	3,714	794,481	7,586	11,300	1.44%
Earmarking:				-			
Northeast Police Academy	121,074	121,074		121,074			
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074		121,074			
Southwest Police Academy	121,074	121,074		121,074			
Alabama Police Academy	65,194	65,194		65,194			
Montgomery Police Academy	37,254	37,254		37,254			
PENNY TRUST FUND	300,000	300,000		300,000			
PHYSICAL FITNESS, COMMISSION ON	408,616	410,546	1,930	719,892	309,346	311,276	76.18%
PUBLIC HEALTH (3)	13,728,129	13,668,440	(59,689)	14,050,785	382,345	322,656	2.35%
Earmarking:				-			
AIDS ALABAMA (16)	200,000		(200,000)	250,000	250,000	50,000	25.00%
PRORATION PREVENTION ACCOUNT, ETF (statutory) (10)	216,876,373		(216,876,373)	16,000,000	16,000,000	(200,876,373)	-92.62%
RAINY DAY ACCOUNT REPAYMENT (constitutional) (6)	36,000,000	71,993,229	35,993,229	71,993,229		35,993,229	99.98%
REHABILITATION SERVICES (5)	31,249,361	34,478,044	3,228,683	37,719,323	3,241,279	6,469,962	20.70%
Earmarking:							
Children's Rehabilitation Services	8,299,366	10,447,682	2,148,316	12,957,894	2,510,212	4,658,528	56.13%
Early Intervention	4,882,045	4,883,177	1,132	4,883,177		1,132	0.02%
Homebound Program	4,350,273	5,328,677	978,404	5,328,677		978,404	22.49%
Hemophilia Program	1,560,958	1,560,958		1,560,958			
Rehabilitation Services	11,162,471	11,375,204	212,733	11,741,069	365,865	578,598	
Earmarking:							
Teaching Children With Disabilities	100,000		(100,000)	100,000	100,000		
Education of Dependents of Blind Parents	12,750	12,750		12,750			
Rehabilitation Projects (5)	981,498	869,596	(111,902)	1,184,798	315,202	203,300	20.71%
Respite Related Services and Training				50,000	50,000	50,000	
SCHOLARSHIPS:		1,300,000		1,762,000	462,000	1,762,000	
Chiropractic				32,000	32,000	32,000	
Dental				185,000	185,000	185,000	
Medical (separate line in Gov Rec)		1,300,000	1,300,000	1,300,000		1,300,000	
For administration of the program (max)		100,000	100,000		(100,000)		
Optometric				188,000	188,000	188,000	
Nursing				57,000	57,000	57,000	
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,444,269		1,444,269			
Earmarking:							
University & community based sickle cell programs	1,409,269	1,409,269		1,409,269			
For Commission travel expenses ("and other expenses" in FY 07 Gov Rec)	5,000	35,000	30,000	5,000	(30,000)		
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	195,244	500,000		195,244	64.07%
SUPERCOMPUTER AUTHORITY	5,692,543	5,702,328	9,785	6,202,328	500,000	509,785	8.96%
Earmarking:							

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Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000		2,000,000			
VET'S ED BENEFITS	18,462,120	21,169,472	2,707,352	21,272,728	103,256	2,810,608	15.22%
Administration	2,612,120	2,941,972	329,852	3,045,228	103,256	433,108	16.58%
Education Benefits	15,850,000	18,227,500	2,377,500	18,227,500		2,377,500	15.00%
YOUTH SERVICES	46,803,585	53,403,655	6,600,070	53,403,655	-	6,600,070	14.10%
School District	7,248,800	7,510,855	262,055	7,510,855		262,055	3.62%
Youth Services Program	39,554,785	45,892,800	6,338,015	45,892,800		6,338,015	16.02%
ALABAMA A&M- TOTAL	37,561,169	41,084,087	3,522,918	44,024,093	2,940,006	6,462,924	17.21%
Alabama A&M O&M (excludes earmarking below)	32,754,996	36,158,679	3,403,683	38,402,521	2,243,842	5,647,525	17.24%
Earmarking:							
Black Archives Museum	50,000		(50,000)	50,000	50,000		
Alabama A&M- Knight v AL	3,900,752	4,069,987	169,235	4,069,987		169,235	4.34%
Alabama A&M agriculture state match	855,421	855,421		1,501,585	646,164	646,164	75.54%
AL A&M / MILES (Gov Rec for FY 07 was separate bill)	273,436	273,436		353,252	79,816	79,816	29.19%
ALABAMA STATE- TOTAL	34,562,593	37,921,425	3,358,832	42,571,425	4,650,000	8,008,832	23.17%
ASU- O&M (excludes earmarking below)	32,320,210	36,079,042	3,758,832	37,829,042	1,750,000	5,508,832	17.04%
Earmarking:							
For cooperative efforts to enhance community educational institutions	250,000		(250,000)	750,000	750,000	500,000	200.00%
For dormitory renovations	150,000		(150,000)	150,000	150,000		
For salary increases				2,000,000	2,000,000	2,000,000	
ASU- Knight v AL	1,842,383	1,842,383		1,842,383			
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	515,747,489	66,479,260	532,636,473	16,888,984	83,368,244	18.56%
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	160,959,317	15,358,198	170,699,493	9,740,176	25,098,374	17.24%
Earmarking:							
To be transferred to and expended by the Family Practice Rural Health Board	100,000		(100,000)			(100,000)	-100.00%
For the Special Outreach Program	100,000		(100,000)	100,000	100,000		
Minority Technology Network (amount above FY 2006)				500,000	500,000	500,000	
UA-Birmingham O&M (excludes earmarking below)	255,542,651	287,673,961	32,131,310	305,779,308	18,105,347	50,236,657	19.66%
Earmarking:							
For administration of health related scholarships	100,000		(100,000)			(100,000)	-100.00%
Minority Business Training-Economic Development Program	500,000		(500,000)	500,000	500,000		
Summer Healthcare Enrichment Program				200,000	200,000	200,000	
Gregory Fleming James Cystic Fibrosis Program				150,000	150,000	150,000	
UAB-Biotechnology Initiative		15,000,000	15,000,000		(15,000,000)		
UAB-Chauncey Sparks/Mental Health	4,032,177	4,298,696	266,519	4,032,177	(266,519)		
UA- Huntsville O&M	43,292,282	47,815,515	4,523,233	50,675,495	2,859,980	7,383,213	17.05%
AUBURN UNIVERSITY SYSTEM TOTAL	245,510,178	273,624,478	28,114,300	288,020,332	14,395,854	42,510,154	17.32%
AU- O&M (excludes earmarking below)	161,812,264	179,326,471	17,514,207	187,213,780	7,887,309	25,401,516	15.70%
Earmarking:							
For the School of Pharmacy for biotechnical drug development		1,000,000	1,000,000	1,000,000		1,000,000	
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000	150,000		150,000	
For fire ant eradication/research at the Dept. of Entomology		200,000	200,000	200,000		200,000	
Ag Experiment Station	29,081,460	32,229,242	3,147,782	34,730,026	2,500,784	5,648,566	19.42%

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Cooperative Extension System	31,476,104	34,882,770	3,406,666	37,515,680	2,632,910	6,039,576	19.19%
AUM- O&M (excludes earmarking below)	22,952,850	25,535,995	2,583,145	26,623,346	1,087,351	3,670,496	15.99%
Earmarking:							
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500		(187,500)	287,500	287,500	100,000	53.33%
For further implementation of SMART budgeting		150,000	150,000	150,000		150,000	
GAAT/CPM Program		150,000	150,000	150,000		150,000	
ATHENS STATE UNIVERSITY	11,158,964	12,392,091	1,233,127	13,238,281	846,190	2,079,317	18.63%
Athens - O&M (excludes earmarking below)	11,058,964	12,392,091	1,333,127	13,138,281	746,190	2,079,317	18.80%
Earmarking:							
McCandless Hall Restoration Project	100,000		(100,000)	100,000	100,000		
JACKSONVILLE STATE UNIVERSITY	34,813,323	38,997,403	4,184,080	42,714,403	3,717,000	7,901,080	22.70%
JSU - O&M (excludes earmarking below)	34,813,323	38,997,403	4,184,080	41,514,403	2,517,000	6,701,080	19.25%
Earmarking:							
Al Small Business Institute of Commerce (@Two-Yr Schools in FY 06 & Gov Rec FY 07)				1,200,000	1,200,000	1,200,000	
MONTEVALLO, UNIVERSITY OF	18,215,524	20,128,835	1,913,311	20,928,835	800,000	2,713,311	14.90%
NORTH ALABAMA, UNIVERSITY OF	25,852,915	28,583,495	2,730,580	29,783,495	1,200,000	3,930,580	15.20%
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	114,838,263	13,635,586	120,388,263	5,550,000	19,185,586	18.96%
USA- O&M (excludes earmarking below)	101,202,677	114,838,263	13,635,586	119,888,263	5,050,000	18,685,586	18.46%
Earmarking:							
Center for Strategic Health Innovations				500,000	500,000	500,000	
TROY UNIVERSITY SYSTEM	43,459,760	49,449,284	5,989,524	52,067,717	2,618,433	8,607,957	19.81%
WEST ALABAMA, UNIVERSITY OF	11,687,460	12,864,841	1,177,381	14,364,841	1,500,000	2,677,381	22.91%
West Alabama - O&M (excludes earmarking below)	11,367,460	12,864,841	1,497,381	13,694,841	830,000	2,327,381	20.47%
Earmarking:							
Medical School Without Walls	320,000		(320,000)	420,000	420,000	100,000	31.25%
Economic and Small Business Development Program				250,000	250,000	250,000	
TOTAL UNIVERSITIES	1,013,566,228	1,145,905,127	132,338,899	1,201,091,410	55,186,283	187,525,182	18.50%
INSTITUTE FOR DEAF AND BLIND	42,832,727	44,739,595	1,906,868	47,109,892	2,370,297	4,277,165	9.99%
Adult Program	9,585,204	9,821,362	236,158	10,384,635	563,273	799,431	8.34%
Children & Youth Program	25,878,524	27,260,653	1,382,129	28,379,620	1,118,967	2,501,096	9.66%
Industries for the Blind	7,368,999	7,657,580	288,581	8,220,637	563,057	851,638	11.56%
Ear Institute				125,000	125,000	125,000	
KNIGHT V. ALABAMA	10,000,000	10,000,000		10,503,783	503,783	503,783	5.04%
Earmarking:				-			
ASU Master of Accountancy Program	141,414	142,232	818	142,232		818	0.58%
ASU Health Information Management Program	383,291	445,634	62,343	445,634		62,343	16.27%
ASU Occupational Therapy Program	471,738	537,255	65,517	537,255		65,517	13.89%
ASU Physical Therapy Program	1,082,504	1,282,976	200,472	1,282,976		200,472	18.52%
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	174,633	2,182,400		174,633	8.70%
SUBTOTAL ETF [HB 272]	5,376,052,695	5,668,207,355	290,854,660	6,003,951,350	335,743,995	627,898,655	11.68%
PRIVATE SCHOOLS (SEPARATE BILLS)				-			

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Gov Rec to FY 2006 Budgeted	FY 2007 HOUSE PASSED	\$ Difference House Passed to FY 2007 GOV REC	\$ Difference House Passed to FY 2006 BUDGETED	% Difference House Passed to FY 2006 BUDGETED
MARION INSTITUTE [HB 300]	414,278	414,278		535,206	120,928	120,928	29.19%
LYMAN WARD [HB 298]	193,328	193,328		249,760	56,432	56,432	29.19%
TALLADEGA COLLEGE [HB 296]	685,009	685,009		885,009	200,000	200,000	29.20%
TOTAL PRIVATE SCHOOLS	1,292,615	1,292,615		1,669,975	377,360	377,360	29.19%
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY (includes earmarking below) [HB 295]	7,688,198	9,188,198	1,500,000	10,142,502	954,304	2,454,304	31.92%
Earmarking:				-			
agricultural research & extension service state match	776,981	776,981		1,731,285	954,304	954,304	122.82%
TOTAL STATE RELATED SCHOOL	7,688,198	9,188,198	1,500,000	10,142,502	954,304	2,454,304	31.92%

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Gov Rec to FY 2006 Budgeted	FY 2007 HOUSE PASSED	\$ Difference House Passed to FY 2007 GOV REC	\$ Difference House Passed to FY 2006 BUDGETED	% Difference House Passed to FY 2006 BUDGETED
SUMMARY							
ETF APPRO. (BUDGET BILL)	5,376,052,695	5,668,207,355	292,154,660	6,003,951,350	335,743,995	627,898,655	11.68%
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,292,615		1,669,975	377,360	377,360	29.19%
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	9,188,198	1,500,000	10,142,502	954,304	2,454,304	31.92%
GRAND TOTAL ETF	5,385,033,508	5,678,688,168	293,654,660	6,015,763,827	337,075,659	630,730,319	11.71%
SPLIT:							
K-12	3,513,040,711	3,808,819,027	295,778,316	4,015,258,029	206,439,001	502,217,317	14.30%
HIGHER ED	1,402,993,644	1,573,947,801	170,954,157	1,664,453,551	90,505,751	261,459,908	18.64%
OTHER	468,999,153	295,921,340	(173,077,813)	336,052,247	40,130,907	(132,946,906)	-28.35%
TOTAL	5,385,033,508	5,678,688,168	293,654,660	6,015,763,827	337,075,659	630,730,319	11.71%
K-12	65.24%	67.07%		66.75%			
HIGHER ED	26.05%	27.72%		27.67%			
OTHER	8.71%	5.21%		5.59%			
K-12	71.46%	70.76%		70.69%			
HIGHER ED	28.54%	29.24%		29.31%			

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 BUDGETED (as of 12/31/05)	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Gov Rec to FY 2006 Budgeted	FY 2007 HOUSE PASSED	\$ Difference House Passed to FY 2007 GOV REC	\$ Difference House Passed to FY 2006 BUDGETED	% Difference House Passed to FY 2006 BUDGETED
CONDITIONAL APPROPRIATIONS:							
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [released]	1,035,000		(1,035,000)			(1,035,000)	-100.00%
CAMP ASCCA [FY 2006 released]	226,085		(226,085)	226,085	226,085		
ED: K-12 FOUNDATION PROGRAM - for Transportation		13,628,471	13,628,471		(13,628,471)		
ED: K-12 FOUNDATION PROGRAM - for Additional P.E. Teachers		20,369,816	20,369,816		(20,369,816)		
ED: K-12 FOUNDATION PROGRAM - for Additional Special Ed Teachers		19,683,200	19,683,200		(19,683,200)		
ED: K-12 FOUNDATION PROGRAM - for School Nurses		10,500,000	10,500,000		(10,500,000)		
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses				17,000,000	17,000,000	17,000,000	
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246		(732,246)			(732,246)	-100.00%
ED, ST DEPT OF- English as a Second Language		2,000,000	2,000,000		(2,000,000)		
HIGHER EDUCATION, COMMISSION ON		250,000	250,000		(250,000)		
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs CO-FIRST PRIORITY in FY 06 [FY 2006 released]	965,615		(965,615)	190,000	190,000	(775,615)	-80.32%
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000		(200,000)			(200,000)	-100.00%
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES [released]	150,000		(150,000)			(150,000)	-100.00%
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY [released]	3,400,000		(3,400,000)			(3,400,000)	-100.00%
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for relocation expenses				500,000	500,000	500,000	
COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY [released]	1,300,000		(1,300,000)			(1,300,000)	-100.00%
UNIVERSITY OF ALABAMA at BIRMINGHAM - for vaccinations against flu pandemic		22,000,000	22,000,000		(22,000,000)		
TOTAL CONDITIONAL APPROPRIATIONS	8,008,946	88,431,487	80,422,541	17,916,085	(70,515,402)	9,907,139	123.70%

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006 ENACTED		FY 2007 GOVERNOR RECOMMENDED		FY 2007 HOUSE PASSED	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		1,987,972,559		2,068,100,966	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	764,746,629	TRS @ 9.36% PEEHIP @ \$717/mo	779,245,947	TRS @ 9.36% PEEHIP @ \$717/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	713,508,012	\$14,887/unit	735,209,137	\$15,340/unit
Classroom Instructional Support												
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,161,777	\$525/unit	25,161,777	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	11,981,822	\$250/unit	16,774,539	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,585,434	\$200/unit	9,585,434	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,313,471	\$90/unit	4,313,471	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	50,151,041	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit	4,792,717	\$100/unit	9,585,434	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,183,143,742		3,309,058,026	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		389,069,720	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746	

* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units and Salary Matrix Adjustment which are not included in the above totals.

FOOTNOTES

- (1) For repayment of the FY 2002 transfer to the ETF.
- (2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority.
- (3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.
- (4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening.
- (5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006.
- (6) FY 07 amount, beginning with the Governor Recommended, would repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (7) FY 06 includes release of \$965,615 conditional, a co-first priority.
- (8) For FY 06 and for FY 07 beginning with the Governor Recommended, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide).
- (9) FY 06 includes release of \$226,085 conditional.
- (10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act.
- (11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)
- (12) FY 2006 includes \$732,246 conditional released.
- (13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)
- (14) FY 2006 includes \$1,035,000 conditional released
- (15) FY 06 is conditional released.
- (16) FY 06 is conditional released.
- (17) Beginning with EF&A Sub, one unit is allocated for Madison County to employ a behavioral support specialist for the pilot program.